

## Miscellaneous Permanent Appropriations

### Appropriations Language

This activity does not require appropriation language, as there is permanent authority to use the receipts.

### Authorizing Statutes

**Department of the Interior and Related Agencies Appropriation Act, FY 1985, as amended, (P.L. 98473, Section 320, 98 Stat. 1874).** Provides that all rents and charges collected by payroll deduction or otherwise for the use or occupancy of quarters of agencies funded by the Act shall be deposited in a special fund, to remain available until expended, for the maintenance and operation of quarters of that agency.

**16 U.S. C 460.** Provides that receipts collected from the sales of products and lands, in which the Corps of Engineers has primary jurisdiction, be used to cover expenses of producing these products and for managing the wildlife habitat in accordance with cooperative agreements.

**Truckee-Carson Pyramid Lake Water Rights Settlement Act (P.L.101-618), as amended by Department of the Interior and Related Agencies Appropriations Act, FY 1998 (P.L.105-83).** Authorizes certain revenues and donations from non-federal entities be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund to support the restoration and enhancement of wetlands in the Lahontan Valley and to restore and protect the Pyramid Lake fishery including the recovery of two endangered or threatened fish species. Payments in excess of operation and maintenance costs of Stampede Reservoir are deposited into the Fund and are available without further appropriation, starting in FY 1996. Beginning in FY 1998, provides that receipts from the sales of certain lands by the Secretary of the Interior are to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund.

Miscellaneous Permanent Appropriations		2003 Actual	2004 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004(+/-)
Operations & Maintenance of Quarters	\$(000) FTE	2,619 6	2,650 6	- -	- -	2,650 6	- -
Proceeds from Sales	\$(000) FTE	374 -	120 -	- -	- -	120 -	- -
Lahontan Valley & Pyramid Lake Restoration Fund	\$(000) FTE	2 -	40 -	- -	- -	40 -	- -
<b>Total, Miscellaneous Permanent Appropriations</b>	<b>\$(000) FTE</b>	<b>2,995 6</b>	<b>2,810 6</b>	<b>- -</b>	<b>- -</b>	<b>2,810 6</b>	<b>- -</b>

## **Program Overview**

### **Operations and Maintenance of Quarters**

The objective of this fund is to provide for maintenance and operation of Fish and Wildlife Service quarters through the use of rental receipts. Certain circumstances require Service personnel to occupy government-owned quarters. Those circumstances involve the isolation of the site, protection of fish hatchery stock (e.g., water flow to fish tanks interrupted by freezing temperature), monitoring of water management facilities, health and welfare of visitors, emergency response to fire and flood events, and protection of government property. In order to provide for these needs, the Service manages 885 units comprised of 658 quarters on 199 refuges, 225 quarters on 60 fish hatcheries and two quarters on one Job Corps Center.

Quarters require regular operational upkeep as well as periodic rehabilitation and upgrading to maintain safe and healthful conditions for occupants. Rental receipts are used for general maintenance and repair of quarters buildings; code and regulatory improvements; retrofitting for energy efficiency; correction of safety discrepancies, repair of roofs and plumbing; utilities, access roads, grounds and other site maintenance services; and the purchase of replacement equipment such as household appliances, air conditioners, and furnaces. Since the Service has a backlog for repair and rehabilitation work to quarters, funds are used to address the highest priority maintenance and rehabilitation projects to alleviate health, safety, and structural problems. Vacant housing is made available for occupancy by volunteers who are not subject to rental payments.

Rental rates are based upon comparability with the private sector. Quarters rental rates are reset on a rotating basis every 5 years using statistical analysis of comparable rentals from 16 areas nationwide. Between surveys, rents are adjusted using the Consumer Index Price-Rent Series annual adjustment from the end of the fiscal year. No changes are anticipated

### **Proceeds From Sales, Water Resources Development Projects**

The Proceeds from Sales special fund receipt account covers expenses of forestry technicians administering timber harvest activities and for development and maintenance of wildlife habitat.

Twenty-nine national wildlife refuges were established as overlay projects on U.S. Army Corps of Engineers land and are administered in accordance with cooperative agreements. The agreements provide that timber and grain may be harvested and sold with the receipts returned for development, conservation, maintenance, and utilization of such lands. These expenses cannot exceed the receipt amounts deposited as proceeds from sales. Refuges that are currently engaged in timber and grain harvesting on water resources development projects are: Choctaw and Eufaula NWR's (AL); Mark Twain NWR (IL); and Flint Hills NWR (KS).

Examples of some of the projects undertaken using receipts are: soil amendments (lime and fertilizer), road construction and repairs, ditch and fence construction and maintenance. The agreement with the Corps of Engineers specifies that the receipts collected on refuges must be spent within five years. This provides for carryover balances from year to year which allows the receipts to accumulate until sufficient funds are available to support some of the larger development projects on these refuges.

### **Lahontan Valley and Pyramid Lake Fish and Wildlife Fund**

Pursuant to the Truckee-Carson-Pyramid Lake Water Rights Settlement Act of 1990 (Title II, Pub. L. 101-618), this fund was established for fish and wildlife purposes in the Lahontan Valley and for protection and restoration of the Pyramid Lake fishery.

Wetlands in Northern Nevada's Lahontan Valley, including those at Stillwater National Wildlife Refuge and Carson Lake, are a key migration and wintering area for up to 1 million waterfowl, shorebirds and raptors traveling on the eastern edge of the Pacific Flyway. More than 410,000 ducks, 28,000 geese and 14,000 swans have been observed in the area during wet years. In addition to migratory populations, the wetlands support about 4,500 breeding pairs producing 35,000 waterfowl annually. Up to 70 bald eagles, Nevada's largest concentration, have wintered in the valley,

In 1996, the Fish and Wildlife Service completed a Final Environmental Impact Statement and Record of Decision which described, analyzed and implemented a program to purchase up to 75,000 acre-feet of water from the Carson Division of the Newlands Project for Lahontan Valley wetlands. In partnership with the State of Nevada, the Bureau of Indian Affairs, and the Bureau of Reclamation, 32,400 acre-feet of Newlands Project water rights have been acquired for Lahontan Valley wetlands to date B about 22,000 acre-feet by the Service, 1,600 acre-feet by BIA and 8,800 acre-feet by the state. Water rights are purchased from willing sellers at appraised market value. In addition to purchasing water, the Service is authorized to pay customary operations and maintenance charges to the local irrigation district for delivering the acquired water.

The Service is pursuing various activities to protect and restore the Pyramid Lake fishery, including cottonwood restoration in the lower Truckee River, operation and maintenance of Marble Bluff dam for fish passage, design of fish passage facilities at Derby Dam and other ongoing conservation efforts.

Deposits to this fund are authorized to be made with the net revenues from the Bureau of Reclamation's Stampede Reservoir, proceeds from land sales, donations and other sources.

## **2004 Planned Program Performance**

### **Operations and Maintenance of Quarters**

Estimated receipts in FY 2004 and FY 2005 are expected to be \$2,600,000. Revisions continue to be made in the management of the program to reduce the operating balance of the account and target the highest priority repairs or improvements.

### **Proceeds From Sales, Water Resources Development Projects**

Estimated receipts in FY 2004 and FY 2005 will remain at the usual amount of \$120,000. Receipts depend on the amount of the commodity harvested (timber or crops), current market value, and the amount of the commodity that the Service uses for wildlife habitat management purposes. Annual receipts may vary from year to year due to the influence of natural events such as flood or drought.

### **Lahontan Valley and Pyramid Lake Fish and Wildlife Fund**

In FY 2004 and FY 2005, receipts from the Bureau of Reclamation are expected to remain at zero. Receipts from land sales and other sources are estimated at \$40,000.

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
MISCELLANEOUS PERMANENT ACCOUNTS

Program and financing (in thousands of dollars)			
Identification code 14-9927-0-2-303	2003 Actual	2004 Estimate	2005 Estimate
<b>Obligations by program activity:</b>			
00.01 Operations and Maintenance of Quarters	2,825	3,450	3,500
00.02 Proceeds from Sales	46	150	150
00.03 Lahontan Valley and Pyramid Lake	43	55	55
10.00 Total obligations	2,914	3,655	3,705
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance available, start of year	2,570	2,805	1,960
22.00 New budget authority (gross)	2,995	2,810	2,810
22.10 Resources available from recoveries of prior year obligations	154		
23.90 Total budgetary resources available for obligation	5,719	5,615	4,770
23.95 New obligations (-)	-2,914	-3,655	-3,705
24.40 Total unobligated balance, end of year	2,805	1,960	1,065
<b>New budget authority (gross), detail:</b>			
Permanent:			
60.20 Appropriation (special fund, indefinite)	2,995	2,810	2,810
70.00 Total new budget authority (gross)	2,995	2,810	2,810
<b>Change in unpaid obligations:</b>			
72.40 Obligated balance, start of year	1,168	803	1,313
73.10 New obligations	2,914	3,655	3,705
73.20 Total outlays (gross) (-)	-3,125	3,145	2,852
73.45 Adjustments in unexpired accounts (-)	-154		
74.99 Obligated balance, end of year	803	1,313	2,166
<b>Outlays (gross), detail:</b>			
86.97 Outlays from new permanent authority	750	755	755
86.98 Outlays from permanent balances	2,375	2,390	2,098
87.00 Outlays (gross)	3,125	3,145	2,852
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	2,995	2,810	2,810
90.00 Outlays	3,125	3,145	2,852

Object Classification (in thousands of dollars)			
Identification code 14-9927-0-2-303	2003 Actual	2004 Estimate	2005 Estimate
<b>Personnel compensation:</b>			
11.1 Full-time permanent	274	282	291
11.3 Other than full-time permanent	7	7	8
11.5 Other personnel compensation	20	21	22
11.9 Total personnel compensation	301	311	321
12.1 Civilian personnel benefits	73	68	71
21.0 Travel and transportation of persons	14	10	10
22.0 Transportation of things	9	14	14
23.1 Rental Payments to GSA	0	17	17
23.2 Rental Payments to Others	6	52	52
23.3 Communications, utilities & misc.	139	100	100
24.0 Printing and Reproduction	2	2	2
25.1 Advisory and Assistance Services	0	9	9
25.2 Other Services	395	613	563
25.3 Purchase of Goods and Services from other Government Agencies	-14	1	1
25.4 Operation and maintenance of facilities	505	1,326	1,407
25.7 Operation and maintenance of equipment	314	330	330
25.8 Subsistence and support of personnel	0	1	1
26.0 Supplies and materials	456	480	482
31.0 Equipment	128	215	220
32.0 Land and Structures	577	150	151
41.0 Grants, Subsidies, and Contributions	2	5	5
99.9 Total obligations	2,914	3,704	3,756

Personnel Summary			
Identification code 14-9927-0-2-303	2003 Actual	2004 Estimate	2005 Estimate
Total compensable workyears: Full-time equivalent employment	5	5	5
Average Salary per FTE	50,200	51,785	53,370

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